INFORMATION TECHNOLOGY

Information Technology

The CIP for Information Technology (IT) outlines significant initiatives and investments in information technology applications, services, infrastructure, and security. It recognizes that investments may occur in one or across several years and are comprised of both enterprise and individual department projects. Similar to physical structure capital projects, IT capital projects experience a lifecycle of design, construct, test, and implement.

Houston Information Technology Services (HITS) is the City's central IT department which provides a broad array of enterprise services and leads the City's IT governance processes, including the collaborative process to prioritize the City's IT investments, manage risks, develop standards, and optimize service delivery. HITS' vision is to be a catalyst for the transformation of Houston into a digital city for all, and its mission is to provide solutions that serve, protect, and enlighten our citizens.

Highlights of the Fiscal Year 2023-2027 CIP include:

- **Administration and Regulatory Affairs** – Enterprise Record Management System and 311 updates
- **Finance –** New Budgeting Software
- **Houston Fire** – Mobile Data Computers, EAS Upgrade
- **Houston Health** – Legacy Lab System Upgrade
- **Houston IT Services** – Citywide PC Replacement,
- Data Center, and Network Refreshes
- **Houston IT Services** – Public Safety Radio Hardware Replacement
- **Houston IT Services** – SAP S4 HANA Upgrade
- **Houston Police –** E-Ticket Citation Writer and Mobile Technology Refresh
- **Houston Public Library** – Public Facing Computers and Radio Frequency ID Technology
- **Public Safety** – Computer Aided Dispatch and Radios
- **Municipal Courts –** E-Filing Functionality

Project Allocation	Fiscal Year Planned Appropriations					2023-2027
	2023	**2024**	**2025**	**2026**	**2027**	
Initiating						
Planning						
Executing	**21,575**	10,799	9,436	1,569	4,809	48,187
Monitoring & Controlling						
Closing						
Total Allocation	**21,575**	**10,799**	**9,436**	**1,569**	**4,809**	**48,187**
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	**21,424**	10,799	9,436	1,569	4,809	48,036
4515 - Contributed Capital Project Fund	**151**					151
Total Funds	**21,575**	**10,799**	**9,436**	**1,569**	**4,809**	**48,187**

3

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2023-2027	
			2023	2024	2025	2026	2027		
X-100007	**HPD - Operational Systems Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		700					700	
	Project Total		700					700	
X-100013	**HPD - Smartphone App For Citizens**								
	1800 - Equipment Acquisition Consolidated Fund		57					57	
	Project Total		57					57	
X-100017	**HPD - Video Growth/Storage Expansion**								
	1800 - Equipment Acquisition Consolidated Fund			300				300	
	Project Total			300				300	
X-100024	**HPD - Radios**								
	1800 - Equipment Acquisition Consolidated Fund		200		221	232		652	
	Project Total		200		221	232		652	
X-100050	**HPD - Mobile Technology Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		825	1,000				1,825	
	Project Total		825	1,000				1,825	
X-100052	**HPD - Body Cameras**								
	1800 - Equipment Acquisition Consolidated Fund			800				800	
	Project Total			800				800	
X-100054	**HPD - E-Citation Writers**								
	1800 - Equipment Acquisition Consolidated Fund		1,300					1,300	
	Project Total		1,300					1,300	
X-100058	**HPD - Multi-Factor Authentication**								
	1800 - Equipment Acquisition Consolidated Fund				310	310		620	
	Project Total				310	310		620	

Adopted CIP

Form C

CIP No.	Project		2023	2024	2025	2026	2027	2023-2027	
X-110004	**DON - Tablets**								
	1800 - Equipment Acquisition Consolidated Fund					38	28	66	
	Project Total					38	28	66	
X-120007	**HFD - EAS Upgrade**								
	1800 - Equipment Acquisition Consolidated Fund		2,000	500				2,500	
	Project Total		2,000	500				2,500	
X-120018	**HFD - Mobile Data Computers**								
	1800 - Equipment Acquisition Consolidated Fund		409	717			717	1,843	
	Project Total		409	717			717	1,843	
X-160012	**MCD - e-Filing Functionality**								
	1800 - Equipment Acquisition Consolidated Fund		75					75	
	Project Total		75					75	
X-160014	**MCD - CSmart Infrastructure Migration**								
	1800 - Equipment Acquisition Consolidated Fund		204					204	
	Project Total		204					204	
X-340010	**HPL - Radio Frequency ID Technology**								
	1800 - Equipment Acquisition Consolidated Fund			200				200	
	Project Total			200				200	
X-340014	**HPL - Public Facing Computers**								
	1800 - Equipment Acquisition Consolidated Fund		100	100	50			250	
	Project Total		100	100	50			250	
X-340016	**HPL - New Digitization Lab Equipment**								
	1800 - Equipment Acquisition Consolidated Fund		100	100	100	100		400	
	Project Total		100	100	100	100		400	

Adopted CIP

Form C

CIP No.	Project		2023	2024	2025	2026	2027	2023-2027	
X-380006	**HHD - Legacy Lab System Upgrade**								
	1800 - Equipment Acquisition Consolidated Fund		750	50	50			850	
	Project Total		750	50	50			850	
X-510004	**OBO - Qualtrics - CRM System**								
	1800 - Equipment Acquisition Consolidated Fund		68	36				104	
	Project Total		68	36				104	
X-640001	**FIN - SAP CIP Enhancements**								
	1800 - Equipment Acquisition Consolidated Fund		50					50	
	4515 - Contributed Capital Project Fund		25					25	
	Project Total		75					75	
X-640017	**FIN - Budgeting Software**								
	1800 - Equipment Acquisition Consolidated Fund		1,625					1,625	
	Project Total		1,625					1,625	
X-640026	**FIN - Enterprise Asset Management**								
	1800 - Equipment Acquisition Consolidated Fund		560					560	
	Project Total		560					560	
X-650014	**ARA - Enterprise Records Mgt Syst.**								
	1800 - Equipment Acquisition Consolidated Fund		150					150	
	Project Total		150					150	
X-650016	**ARA - 311 Citibot**								
	1800 - Equipment Acquisition Consolidated Fund		400					400	
	Project Total		400					400	
X-650018	**ARA - Solid Waste Franchise Fee System**								
	4515 - Contributed Capital Project Fund		126					126	
	Project Total		126					126	

Adopted CIP

Form C

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project		2023	2024	2025	2026	2027	2023-2027	
X-670004	**FMD - Fuel Site Conversion**								
	1800 - Equipment Acquisition Consolidated Fund		98					98	
	Project Total		98					98	
X-680003	**HITS - Data Center Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		1,000					1,000	
	Project Total		1,000					1,000	
X-680015	**HITS - Network Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		1,916	1,691	1,417	899	2,242	8,165	
	Project Total		1,916	1,691	1,417	899	2,242	8,165	
X-680022	**HITS - Server/Storage Refresh**								
	1800 - Equipment Acquisition Consolidated Fund				750			750	
	Project Total				750			750	
X-680030	**HITS - Citywide PC Replacement**								
	1800 - Equipment Acquisition Consolidated Fund		1,055	2,000	1,000		1,850	5,905	
	Project Total		1,055	2,000	1,000		1,850	5,905	
X-680040	**HITS - Master Data Management**								
	1800 - Equipment Acquisition Consolidated Fund		259					259	
	Project Total		259					259	
X-680044	**HITS - Managed Contract Services**								
	1800 - Equipment Acquisition Consolidated Fund		350					350	
	Project Total		350					350	
X-680058	**HITS - Public Safety Radio Replacement**								
	1800 - Equipment Acquisition Consolidated Fund			500	5,500			6,000	
	Project Total			500	5,500			6,000	

Adopted CIP

Form C

CIP No.	Project		2023	2024	2025	2026	2027	2023-2027	
X-680060	**HITS - Public Safety CAD Replacement**								
	1800 - Equipment Acquisition Consolidated Fund		3,985					3,985	
	Project Total		3,985					3,985	
X-680062	**HITS - SAP S4 HANA**								
	1800 - Equipment Acquisition Consolidated Fund		1,750	1,750				3,500	
	Project Total		1,750	1,750				3,500	
X-680074	**HITS - SAP Identity and Access Mgt**								
	1800 - Equipment Acquisition Consolidated Fund			1,055				1,055	
	Project Total			1,055				1,055	
X-680082	**HITS - CAD Infrastructure Refresh**								
	1800 - Equipment Acquisition Consolidated Fund		325					325	
	Project Total		325					325	
X-687001	**HITS - Enterprise Radio Infrastructure**								
	1800 - Equipment Acquisition Consolidated Fund		413					413	
	Project Total		413					413	
X-68C001	**HITS - Firewall Replacement**								
	1800 - Equipment Acquisition Consolidated Fund		700					700	
	Project Total		700					700	
	Total Appropriations:		21,575	10,799	9,436	1,569	4,809	48,187	

Adopted CIP

Form C

INFORMATION TECHNOLOGY IMPROVEMENTS - Department Related Projects
2023-2027 CAPITAL IMPROVEMENT PLAN ($ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

Section CIP No.	Project		2023	2024	2025	2026	2027	2023-2027
Fleet								
W-68ADSP	**HITS - Admin Support / Operations**							
	1800 - Equipment Acquisition Consolidated Fund		65	26	27			118
	Project Total		65	26	27			118
	Total Appropriations:		**65**	**26**	**27**			**118**

Intentional Blank Page